

# Government of the District of Columbia

## FY 2002 Proposed Budget

### Gross Funds

				FY 2002 Proposed Budget by Type of Funding					
Appropriation Title (Thousands of Dollars)	FY 2000 Actuals	FY 2001 Approved Budget		Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2002 Proposed Budget, GROSS FUNDS
Agency Name	AMOUNT	AMOUNT		AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>Governmental Direction and Support</b>									
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	10,531	12,124		13,232	0	0	13,232	0	13,232
AC0 OFFICE OF THE D.C. AUDITOR	1,049	1,283		1,299	0	0	1,299	0	1,299
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	464	748		808	0	0	808	0	808
AA0 OFFICE OF THE MAYOR	5,453	7,467		7,422	365	0	7,787	307	8,094
BA0 OFFICE OF SECRETARY	1,883	1,946		2,425	0	91	2,516	0	2,516
CW0 CITYWIDE CALL CENTER	0	1,959		1,898	0	0	1,898	0	1,898
AE0 OFFICE OF CITY ADMINISTRATOR	15,155	23,652		6,590	21,119	0	27,709	266	27,975
BE0 OFFICE OF PERSONNEL	11,698	12,531		14,602	0	1,306	15,908	1,230	17,138
HD0 HUMAN RESOURCES DEVELOPMENT	3,681	2,744		3,766	0	0	3,766	0	3,766
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	1,875	2,153		2,198	0	0	2,198	175	2,373
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	14,498	15,337		13,066	0	0	13,066	0	13,066
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	52,272	14,192		12,488	0	14	12,502	2,539	15,041
AM0 OFFICE OF PROPERTY MANAGEMENT	38,303	34,819		7,262	0	1,643	8,905	24,916	33,821
AF0 CONTRACT APPEALS BOARD	677	734		746	0	0	746	0	746
DL0 BOARD OF ELECTION & ETHICS	3,531	3,250		3,503	0	0	3,503	0	3,503
CJ0 OFFICE OF CAMPAIGN FINANCE	954	1,209		1,388	0	0	1,388	0	1,388
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	494	652		686	0	0	686	0	686
CH0 OFFICE OF EMPLOYEE APPEALS	1,339	1,434		1,540	0	0	1,540	0	1,540
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367		367	0	0	367	0	367
CB0 OFFICE OF THE CORPORATION COUNSEL	0	0		30,299	15,180	4,332	49,811	2,065	51,876
ZH0 SETTLEMENTS AND JUDGMENTS	0	0		23,450	0	0	23,450	0	23,450
AD0 OFFICE OF THE INSPECTOR GENERAL	8,735	12,399		11,263	1,213	0	12,476	0	12,476
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	87,350	81,721		68,173	932	9,893	78,998	5,078	84,076
<b>Total, Governmental Direction and Support</b>	<b>260,309</b>	<b>232,721</b>		<b>228,471</b>	<b>38,809</b>	<b>17,279</b>	<b>284,559</b>	<b>36,576</b>	<b>321,135</b>
<b>Economic Development and Regulation</b>									
EB0 BUSINESS SERVICES & ECONOMIC DEVELOPMENT	16,693	26,753		16,440	304	16,096	32,840	0	32,840
BJ0 OFFICE OF ZONING	1,222	1,763		2,378	0	0	2,378	0	2,378
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	46,947	48,273		7,716	42,168	8,006	57,890	0	57,890
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	68,090	80,812		7,309	53,624	19,544	80,477	0	80,477
DK0 BOARD OF APPEALS AND REVIEW	240	244		242	0	0	242	0	242
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	255	300		298	0	0	298	0	298
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	27,616	28,013		26,203	0	2,402	28,605	500	29,105
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0		0	0	2,607	2,607	0	2,607
BI0 OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	1,317	1,869		200	0	2,494	2,694	0	2,694
DH0 PUBLIC SERVICE COMMISSION	5,268	5,678		0	103	6,299	6,402	0	6,402
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	2,757	3,020		0	0	3,884	3,884	0	3,884
SR0 DEPT OF INSURANCE AND SECURITIES REGULATION	6,426	7,359		0	0	9,377	9,377	0	9,377
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	3,780	3,571		0	0	3,184	3,184	517	3,701
<b>Total, Economic Development and Regulation</b>	<b>180,611</b>	<b>207,655</b>		<b>60,786</b>	<b>96,199</b>	<b>73,893</b>	<b>230,878</b>	<b>1,017</b>	<b>231,895</b>
<b>Public Safety and Justice</b>									
FA0 METROPOLITAN POLICE DEPARTMENT	313,689	306,866		296,896	6,829	8,143	311,868	4,140	316,008
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	113,272	116,596		119,321	0	9	119,330	0	119,330
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	39,900	49,000		74,600	0	0	74,600	0	74,600
CB0 OFFICE OF THE CORPORATION COUNSEL	44,570	48,095		0	0	0	0	0	0
ZH0 SETTLEMENTS AND JUDGMENTS	68,166	23,450		0	0	0	0	0	0
FL0 DEPARTMENT OF CORRECTIONS	249,318	213,293		89,035	0	22,497	111,532	0	111,532
FK0 NATIONAL GUARD	1,903	2,326		2,317	506	0	2,823	0	2,823
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	4,813	2,978		3,001	963	0	3,964	0	3,964
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	147	169		172	0	0	172	0	172
DV0 JUDICIAL NOMINATION COMMISSION	83	90		91	0	0	91	0	91
FH0 OFFICE OF CIVILIAN COMPLAINT REVIEW	218	857		1,424	0	0	1,424	0	1,424
FZ0 D.C. ADVISORY COMMISSION ON SENTENCING	100	733		637	0	0	637	0	637
FX0 CHIEF MEDICAL EXAMINER	0	3,977		6,124	0	103	6,227	0	6,227
<b>Total, Public Safety and Justice</b>	<b>836,179</b>	<b>768,430</b>		<b>593,618</b>	<b>8,298</b>	<b>30,752</b>	<b>632,668</b>	<b>4,140</b>	<b>636,808</b>
<b>Public Education System</b>									
GA0 D.C. PUBLIC SCHOOLS	788,637	784,853		658,624	144,630	7,288	810,542	34,032	844,574
GX0 TEACHERS' RETIREMENT FUND	10,700	200		0	0	0	0	0	0
GD0 STATE EDUCATION OFFICE	0	1,679		19,911	26,917	542	47,370	480	47,850
GT0 D.C. RESIDENT TUITION SUPPORT	641	17,000		0	0	0	0	0	0
GC0 D.C. PUBLIC CHARTER SCHOOLS	49,936	105,000		142,257	0	0	142,257	0	142,257
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	40,491	86,110		45,912	12,539	18,091	76,542	8,799	85,341
CE0 D.C. PUBLIC LIBRARY	25,208	26,459		26,030	560	666	27,256	0	27,256
BX0 COMMISSION ON ARTS & HUMANITIES	2,477	2,241		1,760	398	40	2,198	38	2,236
<b>Total, Public Education System</b>	<b>918,090</b>	<b>1,023,542</b>		<b>894,494</b>	<b>185,044</b>	<b>26,627</b>	<b>1,106,165</b>	<b>43,349</b>	<b>1,149,514</b>

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Agency Code Agency Name	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
<b>Human Support Services</b>								
JAO DEPARTMENT OF HUMAN SERVICES	360,701	386,570	201,593	214,602	1,386	417,581	1,733	419,314
HCO DEPARTMENT OF HEALTH	1,008,098	1,015,282	424,657	851,753	12,676	1,289,086	6,110	1,295,196
HAO DEPT OF RECREATION AND PARKS	35,858	32,914	28,912	34	2,361	31,307	4,308	35,615
BYO OFFICE ON AGING	19,237	19,397	14,687	4,962	0	19,649	266	19,915
JCO PUBLIC BENEFIT CORPORATION SUBSIDY	138,161	45,313	0	0	0	0	0	0
BHO UNEMPLOYMENT COMPENSATION FUND	4,133	6,199	8,200	0	0	8,200	0	8,200
BGO DISABILITY COMPENSATION FUND	28,993	25,936	27,986	0	0	27,986	100	28,086
HMO OFFICE OF HUMAN RIGHTS	842	1,407	1,545	106	0	1,651	0	1,651
BZO OFFICE ON LATINO AFFAIRS	2,206	912	2,849	0	0	2,849	30	2,879
JFO D.C. ENERGY OFFICE	4,908	4,860	206	4,503	468	5,177	0	5,177
BRD BROWNFIELD REMEDIATION	0	3,450	0	0	0	0	0	0
APD ASIAN AND PACIFIC ISLANDER AFFAIRS	0	0	207	0	0	207	0	207
VAO OFFICE OF VETERAN AFFAIRS	0	0	230	0	0	230	0	230
<b>Total, Human Support Services</b>	<b>1,603,137</b>	<b>1,542,240</b>	<b>711,072</b>	<b>1,075,960</b>	<b>16,891</b>	<b>1,803,923</b>	<b>12,547</b>	<b>1,816,470</b>
<b>Public Works</b>								
KAO DEPARTMENT OF PUBLIC WORKS	116,899	128,292	104,943	4,392	3,989	113,324	13,942	127,266
KVO DEPARTMENT OF MOTOR VEHICLES	24,791	27,825	28,580	0	5,000	33,580	0	33,580
TCO D.C. TAXI CAB COMMISSION	587	673	1,006	0	436	1,442	0	1,442
KCO WASHINGTON METRO AREA TRANSIT COMMISSION	81	82	83	0	0	83	0	83
KEO WASHINGTON METRO AREA TRANSIT AUTHORITY	135,531	138,073	148,622	0	0	148,622	0	148,622
KDO SCHOOL TRANSIT SUBSIDY	3,050	3,000	3,100	0	0	3,100	0	3,100
<b>Total, Public Works</b>	<b>280,939</b>	<b>297,945</b>	<b>286,334</b>	<b>4,392</b>	<b>9,425</b>	<b>300,151</b>	<b>13,942</b>	<b>314,093</b>
<b>Receiverships</b>								
RLO CHILD AND FAMILY SERVICES AGENCY	151,984	168,452	107,735	67,414	650	175,799	12,592	188,391
RMO COMMISSION ON MENTAL HEALTH SERVICES	209,056	210,569	142,280	66,925	18,364	227,569	0	227,569
RRO CORRECTIONS MEDICAL RECEIVER	13,300	12,307	0	0	0	0	0	0
<b>Total, Receiverships</b>	<b>374,340</b>	<b>391,328</b>	<b>250,015</b>	<b>134,339</b>	<b>19,014</b>	<b>403,368</b>	<b>12,592</b>	<b>415,960</b>
<b>Financing and Other</b>								
UPO WORKFORCE INVESTMENTS	0	0	42,896	0	0	42,896	0	42,896
RDO RESERVE	0	150,000	150,000	0	0	150,000	0	150,000
XBO DC FINANCIAL AUTHORITY	3,140	3,140	0	0	0	0	0	0
DSO REPAYMENT OF LOANS AND INTEREST	315,656	243,238	247,902	0	0	247,902	0	247,902
ZDO REPAYMENT OF GENERAL FUND DEFICIT	38,343	39,300	39,300	0	0	39,300	0	39,300
ZAO SHORT-TERM BORROWINGS	3,002	1,140	500	0	0	500	0	500
SBO INAUGURAL EXPENSES	0	5,961	0	0	0	0	0	0
CPO CERTIFICATE OF PARTICIPATION	7,929	7,950	0	0	0	0	0	0
ZZO WILSON BUILDING	0	8,409	8,859	0	0	8,859	0	8,859
TTO EMERGENCY RESERVE FUND	0	61,406	33,254	0	0	33,254	0	33,254
DIO OPTICAL AND DENTAL INSURANCE PAYMENTS	0	2,675	0	0	0	0	0	0
MSO MANAGEMENT SUPERVISORY SERVICE	0	13,200	0	0	0	0	0	0
PNO OPERATIONAL IMPROVEMENT SAVINGS	0	-10,000	0	0	0	0	0	0
PGO CAFETERIA PLAN SAVINGS	0	-5,000	0	0	0	0	0	0
DOO NON-DEPARTMENTAL	0	0	5,799	0	0	5,799	0	5,799
PCO MANAGEMENT REFORM PRODUCTIVITY SAVINGS	0	-37,000	0	0	0	0	0	0
<b>Total, Financing and Other</b>	<b>368,070</b>	<b>484,419</b>	<b>528,510</b>	<b>0</b>	<b>0</b>	<b>528,510</b>	<b>0</b>	<b>528,510</b>
<b>Total General Fund - Operating</b>	<b>4,821,675</b>	<b>4,948,280</b>	<b>3,553,300</b>	<b>1,543,041</b>	<b>193,881</b>	<b>5,290,222</b>	<b>124,163</b>	<b>5,414,385</b>
<b>Enterprise and Other Funds</b>								
LAO WATER AND SEWER AUTHORITY	192,478	230,614	0	0	244,978	244,978	0	244,978
LBQ WASHINGTON AQUEDUCT	0	45,091	0	0	46,510	46,510	0	46,510
SWO STORM WATER	0	0	0	0	3,100	3,100	0	3,100
DCO D.C. LOTTERY & CHARITY GAMES BOARD	217,418	223,200	0	0	229,688	229,688	0	229,688
SCO SPORTS AND ENTERTAINMENT COMMISSION	2,851	10,968	0	0	9,127	9,127	0	9,127
JBO PUBLIC BENEFIT CORPORATION	169,132	149,659	0	0	0	0	0	0
DYO D.C. RETIREMENT BOARD	6,058	11,414	0	0	13,388	13,388	0	13,388
FPO CORRECTIONAL INDUSTRIES	2,877	5,428	0	0	0	0	0	0
ESO WASHINGTON CONVENTION CENTER AUTHORITY	20,891	52,726	0	0	57,278	57,278	0	57,278
HFO HOUSING FINANCE AGENCY	0	0	0	0	4,711	4,711	0	4,711
NCO NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0	2,673	2,673	0	2,673
<b>Total, Enterprise and Other Funds</b>	<b>611,705</b>	<b>729,100</b>	<b>0</b>	<b>0</b>	<b>611,453</b>	<b>611,453</b>	<b>0</b>	<b>611,453</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>	<b>5,433,380</b>	<b>5,677,380</b>	<b>3,553,300</b>	<b>1,543,041</b>	<b>805,334</b>	<b>5,901,675</b>	<b>124,163</b>	<b>6,025,838</b>

\*\* Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.

Agency chapter narratives reflect budgets in whole dollars by funding type.

This may cause rounding differences at the Gross Funds level.